

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion's goal is effectively partner to achieve and sustain high levels of health and well-being among citizen and communities throughout the City of Detroit. Our mission is to provide and assure the delivery of health services which promote health, well-being, prevent and control the spread of disease.

AGENCY GOALS:

1. Reduce health disparities and foster optimal health behaviors.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care and Preventive Health Services.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services.
9. Promote a health policy agenda beneficial to the city.
10. Protect the welfare of citizens through comprehensive emergency preparedness strategies.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 35,080,774	City Appropriations	\$ 32,012,683	\$ 27,693,780	\$ (4,318,903)
58,253,835	Grant Appropriations	57,833,575	57,965,474	131,899
-	Capital Appropriations	-	1,000,000	1,000,000
<u>\$ 93,334,609</u>	<u>Total Appropriations</u>	<u>\$ 89,846,258</u>	<u>\$ 86,659,254</u>	<u>\$ (3,187,004)</u>
\$ 17,508,628	City Revenues	\$ 15,435,368	\$ 12,687,502	\$ (2,747,866)
58,253,835	Grant Revenues	57,833,575	57,965,474	131,899
-	Capital Revenues	-	1,000,000	1,000,000
<u>\$ 75,762,463</u>	<u>Total Revenues</u>	<u>\$ 73,268,943</u>	<u>\$ 71,652,976</u>	<u>\$ (1,615,967)</u>
\$ 17,572,146	NET TAX COST:	\$ 16,577,315	<u>\$ 15,006,278</u>	\$ (1,571,037)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
356	City Positions	398	367	274	(124)
<u>133</u>	<u>Grant Positions</u>	<u>133</u>	<u>117</u>	<u>127</u>	<u>(6)</u>
489	Total Positions	531	484	401	(130)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 6,617,032	\$ 6,788,806	\$ 171,774
Personal Health Services	3,140,971	3,770,782	629,811
Community Health Services	64,629,499	64,498,763	(130,736)
Environmental Health Services	7,019,828	5,559,663	(1,460,165)
Clinical Health Services	8,438,928	6,041,240	(2,397,688)
Total Appropriations	<u>\$ 89,846,258</u>	<u>\$ 86,659,254</u>	<u>\$ (3,187,004)</u>

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office, Finance, Data Management, Facilities Management, Duplication and Delivery, Storekeeping, Planning, Grants and Contracts, Vital Records, Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department, communications, operation of Health Department facilities and other physical resources, and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education and program development.
3. Increase acquisition of new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical information.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Produce and disseminate a comprehensive data report of health conditions, issues and trends impacting the health of children. A Community Health Profile for 2006 will also be disseminated next fiscal year.
- Access the Disproportionate Share Hospital Program to secure new resources for primary care and other public health services.
- Expand contractual relationships with all Qualified Health Plans to secure comprehensive reimbursement for enrollees serviced by DHWP.
- Advance DHWP's Revenue Enhancing Initiative to include organizing program services and adding new tools and resources to allow for appropriate and effective billing.
- Expand and upgrade the DHWP web-site to a more interactive and accessible medium for community agencies and Citizens.
- Create a division of Health Information Services through the re-design and/or consolidation of Data Management, Policy/Planning and Evaluation, Medical Records, Library and Billing Processes.
- Complete and/or initiate renovations of WIC offices at Herman Kiefer, Grace Ross Health Center and Harper Gratiot Multi-Service Center.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- It is our intent to further explore and advance recommendations to collocate and/or consolidate Health and Human Services
- The Rodent Impact Program will be transitioned to the Department of Environmental Affairs
- DHWP will complete a comprehensive assessment of space utilization within the Herman Kiefer Complex, and explore the feasibility and options for relocation.
- DHWP Staff and Administration will work collectively to develop a three year strategic plan to include a focus on staff development for quality improvements.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Establish Public Health Collaborations	N/A	1	2	2
Complete a comprehensive department Strategic Plan	0	0	1	1
Increase new grant revenues and sources	\$840,000	\$4,400,000	\$5,000,000	\$4,400,000
Launch new web-sited	N/A	*	by 8/30/06	6/30/06
Signed Contracts with all QHP's	N/A	1	5	6
Purchase, upgrade and integrate new billing and reporting software	N/A	1 system	2 systems	3 systems
Activity Costs	\$9,312,669	\$7,510,964	\$6,617,032	\$6,788,866

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	12	\$3,208,440	12	\$4,069,551	13	\$2,355,440
250020 - Duplication Delivery	4	\$225,038	3	\$225,038	2	\$213,586
250030 - Data Management	7	\$508,939	6	\$580,122	0	\$81,508
250040 - Storekeeping	4	\$133,407	2	\$133,409	2	\$118,893
250050 - Vital Records	12	\$762,944	12	\$864,286	12	\$825,801
250060 - Biostatistics	13	\$458,265	10	\$917,287	12	\$873,578
APPROPRIATION TOTAL	52	\$5,297,032	45	\$6,789,693	41	\$4,468,806
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
APPROPRIATION TOTAL	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
00953 - Health Facilities						
250100 - Facilities	0	\$0	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,000,000
ACTIVITY TOTAL	52	\$6,617,032	45	\$8,109,693	41	\$6,788,806

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,750,833	2,319,040	1,779,690
EMPBENESL - Employee Benefi	1,075,002	1,962,924	1,281,031
PROFSVCSL - Professional/Cont	15,000	15,000	15,000
OPERSUPSL - Operating Supplie	162,395	215,192	233,457
OPERSVCSL - Operating Service	2,283,302	2,263,049	958,085
CAPEQUPSL - Capital Equipmen	2,500	6,488	6,488
CAPOUTLSL - Capital Outlays/Mi	0	0	1,000,000
OTHEXPSSL - Other Expenses	1,328,000	1,328,000	1,353,652
FIXEDCHGSL - Fixed Charges	0	0	161,403
<i>A25000 - Department of Health and W</i>	<i>6,617,032</i>	<i>8,109,693</i>	<i>6,788,806</i>
AC0525 - Administration	6,617,032	8,109,693	6,788,806
Grand Total	6,617,032	8,109,693	6,788,806

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through four (4) family health centers, the DHWP provides primary care services to vulnerable populations residing in the city. Adult medical care, maternal and child health care, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. Changes in funding for primary care will make a difference in how this service is offered in our health centers.

GOAL

1. Ensure access to primary care health public health, prevention and screening services..
2. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
3. Reduce the disparities in health for African Americans in key areas such as Cancer, Heart Disease and Infant Mortality.
4. Prevent/assure treatment and recovery for substance abuse
5. Prevent and control the prevalence and spread of infectious diseases (STD, HIV, etc.)
6. Improve and protect of health of vulnerable populations (women, infants, children and the aged)

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Work in partnership with St. John's Health System and Advantage health system to develop a proposal to expand adult care for the uninsured and under-insured. This will include the expansion of WIC to an additional community site.
- Launch DHWP's public health agenda for children as the first product of the of the "Growing Well" Collaborative, which outlines what children need to grow healthy in Detroit.
- The Detroit Childhood Lead Prevention Program will implement a housing-based primary prevention strategy targeting families with children living in homes built before 1978.
- Complete a public health agenda for seniors, and work in partnership with local agencies serving the aged, to develop models of care and services for individuals within their homes and those needing more intensive services.
- The DHWP Infant Vitality Action Network (IVAN) will begin implementation of its three year action plan to specifically focus on reducing the number of infant deaths among African Americans.
- DHWP has began to implement the re-organization of maternal and infant services, more strategically targeting communities with large numbers of high risk women of childbearing age.
- DHWP will be adding on a home visit component to assess, support and screen mothers and their infants up to two years of age.
- Implement a newly awarded grant program (supported by March of Dimes) to link pregnant women to health insurance, prenatal care and other supportive services.
- DHWP will be working in partnership with the business community to conduct an educational campaign on preventing the spread of sexually transmitted diseases, especially AIDS.
- Work in partnership with the health system(s), the Wayne County Health Authority and other key groups to better manage care to the uninsured through the creation of new delivery models that insure early assessment prior to the onset of disease or infirmities.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- DHWP will re-establish and convene a Public Health Advisory Committee to support the implementation of the department's strategic plan, but to help formulate new and more cost effective models for delivering services to our most needy populations.
- Upgrade the Northeast Health Center with possibly a more targeted focus to children and families. Also, upgrade the Grace Ross Health Center and include the array of wrap-around services for pregnant women and children.
- Designing a more engaged model for Pediatric dental services with a more targeted focus on young children in programs such as Head Start.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Continued decrease in the IMR	N/A	15.7	15.4	13.0
Performance Projections for WIC are met	34,000+	36,000	38,500	39,000
Activity Costs	\$4,206,735	\$3,936,228	\$3,140,971	\$3,770,782

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Family Care						
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$349,222	4	\$426,732	4	\$477,713
APPROPRIATION TOTAL	4	\$349,222	4	\$426,732	4	\$477,713
10889 - Grace Ross Center						
250641 - Grace Ross Center	11	\$706,946	8	\$792,402	8	\$794,647
APPROPRIATION TOTAL	11	\$706,946	8	\$792,402	8	\$794,647
10890 - Northeast Center						
250642 - Northeast Center	15	\$976,094	14	\$1,111,178	12	\$1,125,239
APPROPRIATION TOTAL	15	\$976,094	14	\$1,111,178	12	\$1,125,239
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	13	\$1,108,708	10	\$1,175,917	10	\$1,373,183
APPROPRIATION TOTAL	13	\$1,108,708	10	\$1,175,917	10	\$1,373,183
ACTIVITY TOTAL	43	\$3,140,971	36	\$3,506,229	34	\$3,770,782

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,379,964	1,402,045	1,553,357
EMPBENESL - Employee Benefi	845,652	1,185,329	1,139,318
PROFSVCSL - Professional/Cont	740,000	740,000	740,000
OPERSUPSL - Operating Supplie	92,558	92,558	92,558
OPERSVCSL - Operating Service	71,197	79,197	238,449
CAPEQUPSL - Capital Equipmen	11,600	7,100	7,100
<i>A25000 - Department of Health and W</i>	<i>3,140,971</i>	<i>3,506,229</i>	<i>3,770,782</i>
AC1025 - Personal Health Services	3,140,971	3,506,229	3,770,782
Grand Total	3,140,971	3,506,229	3,770,782

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

Also housed in this Activity are expenditures for communicable disease control, including TB Control, Immunization, Sexually Transmitted Disease Clinic and Surveillance, HIV/AIDS Services, and Communicable Disease/Epidemiology.

GOALS:

1. Establish Standards of Productivity for all home visitation programs
2. Assure follow-up and case management for all positive tests (Lead, HIV etc.)
3. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases
4. Conduct activities and develop materials that increase the public's understanding and awareness of public health issues and care.
5. Improve the health and well-being of City employees.
6. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.
7. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Expansion of Work site wellness program to community service agencies
- Increase public education efforts on key issues of safety (especially emergency preparedness), nutrition and the appropriate care of children
- Advance the early childhood immunization impact efforts.
- Expand emergency readiness of the department and staff.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Tuberculosis program review and evaluation in order to enhance outreach and propose policy directed towards the elimination of TB.
- Awareness and screening efforts will continue to be directed towards at-risk populations, including Police precincts and 36th District Court.
- Education, training and collaboration to respond to requirements and accomplish activities connected with the Public Health preparedness work plan.
- Implement the VOICES project that will encourage participation and thus increase the number of persons getting tested.
- Routinization of HIV testing in STD clinics - (CDC initiative).
- Target the senior community through partnership with Adult Well-Being Services.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Home visitation for all programs increased by up to 50% <i>(actual productivity varies per program)</i>	N/A	N/A	25%	50%
Responds to all positive screen within the appropriately designated time frames <i>(varies by program)</i>	N/A	N/A	Under Development	Under Development
Maintains “real time” notification on all infectious disease reports.	N/A	N/A	Under Development	Under Development
Increased number of staff trained in public health preparedness	N/A	N/A	Under Development	Under Development
DHWP participates in or conducts at least one community education activity per month.	N/A	N/A	12	12
Activity Costs	\$67,513,557	\$8,798,626	\$61,776,981	\$64,498,763

* indicates that data is not available.

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	18	\$1,186,289	18	\$1,334,657	14	\$888,965
250345 - Immunization - General Fund	8	\$328,966	8	\$284,841	8	\$426,248
250350 - STD Control	11	\$576,976	5	\$491,566	8	\$611,986
250420 - TB Control	12	\$795,519	12	\$1,074,862	8	\$683,359
APPROPRIATION TOTAL	49	\$2,887,750	43	\$3,185,926	38	\$2,610,558
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	7	\$477,765	7	\$750,397	5	\$333,238
250190 - Community Nursing Services-Comm	22	\$1,250,658	20	\$1,276,041	17	\$1,373,598
250200 - Infant Death Reduction-Community	14	\$893,599	12	\$866,914	12	\$834,898
250210 - Medicaid Screening-Community	8	\$305,301	8	\$341,910	8	\$462,898
250270 - School Vision & Hearing	5	\$494,186	5	\$372,929	3	\$416,015
250700 - Medical Social Work	4	\$266,603	4	\$212,878	5	\$315,973
APPROPRIATION TOTAL	60	\$3,688,112	56	\$3,821,069	50	\$3,736,620
00078 - Substance Abuse						
250300 - Substance Abuse Administration	9	\$701,065	5	\$696,964	5	\$659,499
APPROPRIATION TOTAL	9	\$701,065	5	\$696,964	5	\$659,499
00410 - Nutrition Services						
250640 - Nutrition Services	7	\$347,164	7	\$210,216	7	\$553,011
APPROPRIATION TOTAL	7	\$347,164	7	\$210,216	7	\$553,011
11674 - Sub Abuse Coordin Agency 9/2006						
258132 - Sub Abuse Coordin Agency 9/2006	0	\$20,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,900,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 9/2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11675 - Medicaid Substance Abuse 9/2006						
258133 - Medicaid Substance Abuse 9/2006	0	\$7,609,976	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,609,976	0	\$0	0	\$0
11676 - WIC Supplemental Food 9/2006						
258352 - WIC Supplemental Food 9/2006	73	\$4,315,800	0	\$0	0	\$0
258355 - WIC Supplemental Food 9/2007	0	\$0	0	\$0	1	\$0
APPROPRIATION TOTAL	73	\$4,315,800	0	\$0	1	\$0
11677 - Summer Food Service 9/2006						
258353 - Summer Food Service 9/2006	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
11678 - Dietetic Intern Service						
258354 - Dietetic Intern Service	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
11681 - Adol Health - Alter Models 9/2006						
258790 - Adol Health - Alter Models 9/2006	2	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$75,000	0	\$0	0	\$0
11682 - Adol Health - Teen Health Ctrs 9/2006						
258791 - Adol Health - Teen Health Ctrs 9/200	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11683 - AIDS/HIV Consortia 9/2006						
258792 - AIDS/HIV Consortia 9/2006	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0
11684 - AIDS/HIV Family Services 9/2006						
258793 - AIDS/HIV Family Services 9/2006	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
11685 - AIDS/HIV Prev & Planning 9/2006						
258794 - AIDS/HIV Prev & Planning 9/2006	0	\$620,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$620,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Reduction 9/2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11686 - Local Tobacco Reduction 9/2006						
258795 - Local Tobacco Reduction 9/2006	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11688 - Local Maternal & Children BG 9/2006						
258797 - Local Maternal & Children BG 9/2006	11	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,853	0	\$0	0	\$0
11689 - CSHCS Outreach & Advocacy 9/2006						
258798 - CSHCS Outreach & Advocacy 9/2006	9	\$827,054	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$827,054	0	\$0	0	\$0
11690 - Family Planning 9/2006						
258799 - Family Planning 9/2006	6	\$568,996	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$568,996	0	\$0	0	\$0
11691 - Immunization Action Plan 9/2006						
258500 - Immunization Action Plan 9/2006	8	\$493,560	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$493,560	0	\$0	0	\$0
11692 - Minority Health 9/2006						
258501 - Minority Health 9/2006	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11693 - Primary Care - CHASS 9/2006						
258502 - Primary Care - CHASS 9/2006	0	\$904,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$904,700	0	\$0	0	\$0
11694 - STD Control 9/2006						
258503 - STD Control 9/2006	9	\$621,519	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$621,519	0	\$0	0	\$0
11695 - Laboratory Services 9/2006						
258504 - Laboratory Services 9/2006	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
11696 - Bio-Terrorism Laboratory 9/2006						
258505 - Bio-Terrorism Laboratory 9/2006	1	\$125,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11696 - Bio-Terrorism Laboratory 9/2006						
258505 - Bio-Terrorism Laboratory 9/2006	1	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$125,000	0	\$0	0	\$0
11697 - Vaccine Replacement & Handling 9/2006						
258506 - Vaccine Replacement & Handling 9/2006	0	\$173,282	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$173,282	0	\$0	0	\$0
11698 - Children's Trust Fund 9/2006						
258507 - Children's Trust Fund 9/2006	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
11699 - DWDD Work First Program 6/2006						
258508 - DWDD Work First Program 6/2006	0	\$123,642	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$123,642	0	\$0	0	\$0
11700 - Youth Department SAFETY Program 6/2006						
258509 - Youth Department SAFETY Program	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
11701 - Nurse/Partnership 9/2006						
258510 - Nurse/Partnership 9/2006	0	\$490,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$490,000	0	\$0	0	\$0
11702 - Bio-Terrorism Emergency Preparation 9/2006						
258511 - Bio-Terrorism Emergency Preparation 9/2006	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
11703 - HIV Emer Support Relief 2/2007						
258897 - HIV Emer Support Relief 2/2007	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0
11704 - HOPWA AIDS Housing 6/2006						
258898 - HOPWA AIDS Housing 6/2006	0	\$1,980,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,980,000	0	\$0	0	\$0
11705 - Healthy Start Initiative 8/2006						
258899 - Healthy Start Initiative 8/2006	3	\$1,575,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Healthy Start Initiative 8/2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11705 - Healthy Start Initiative 8/2006						
258899 - Healthy Start Initiative 8/2006	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
11706 - TB Prevention & Control 12/2006						
258800 - TB Prevention & Control 12/2006	0	\$526,068	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$526,068	0	\$0	0	\$0
11708 - Women & Children Expansion/Enhancen						
258802 - Women & Children Expansion/Enharn	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
11709 - Drug Free Community Support 9/2006						
258803 - Drug Free Community Support 9/200	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
11710 - Drug Recovery Project Partnership 4/07						
258804 - Drug Recovery Project Partnership 4/	0	\$324,591	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$324,591	0	\$0	0	\$0
11962 - Sub Abuse Coordin Agency 9/2007						
258134 - Sub Abuse Coordin Agency 9/2007	0	\$0	0	\$20,900,000	0	\$20,900,000
APPROPRIATION TOTAL	0	\$0	0	\$20,900,000	0	\$20,900,000
11964 - Medicaid Substance Abuse 9/2007						
258135 - Medicaid Substance Abuse 9/2007	0	\$0	0	\$7,610,000	0	\$7,610,000
APPROPRIATION TOTAL	0	\$0	0	\$7,610,000	0	\$7,610,000
11967 - WIC Supplemental Food 9/2007						
258355 - WIC Supplemental Food 9/2007	0	\$0	73	\$4,329,707	59	\$4,424,345
APPROPRIATION TOTAL	0	\$0	73	\$4,329,707	59	\$4,424,345
12020 - Summer Food Service 9/2007						
258356 - Summer Food Service 9/2007	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12028 - Dietetic Intern Service						
258357 - Dietetic Intern Service	0	\$0	0	\$3,000	0	\$3,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Dietetic Intern Service	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Dietetic Intern Service						
<i>APPROPRIATION ORGANIZATION</i>						
12028 - Dietetic Intern Service						
258357 - Dietetic Intern Service	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
12042 - Adol Health-Alter Models 9/2007						
258518 - Adol Health-Alter Models 9/2007	0	\$0	2	\$75,000	2	\$75,000
APPROPRIATION TOTAL	0	\$0	2	\$75,000	2	\$75,000
12045 - Adol Health-Teen Health Centers 9/2007						
258519 - Adol Health-Teen Health Centers 9/2	0	\$0	0	\$255,000	0	\$255,000
APPROPRIATION TOTAL	0	\$0	0	\$255,000	0	\$255,000
12050 - AIDS/HIV Consortia 9/2007						
258520 - AIDS/HIV Consortia 9/2007	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
12051 - AIDS/HIV Family Services 9/2007						
258521 - AIDS/HIV Family Services 9/2007	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
12052 - AIDS/HIV Prev & Planning 9/2007						
258522 - AIDS/HIV Prev & Planning 9/2007	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12053 - Bio-Terrorism Emerg Prep 9/2007						
258523 - Bio-Terrorism Emerg Prep 9/2007	0	\$0	0	\$423,000	1	\$423,000
APPROPRIATION TOTAL	0	\$0	0	\$423,000	1	\$423,000
12054 - Bio-Terrorism Laboratory 9/2007						
258524 - Bio-Terrorism Laboratory 9/2007	0	\$0	1	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	1	\$150,000	0	\$150,000
12055 - Children's Trust Fund 9/2007						
258525 - Children's Trust Fund 9/2007	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Cities Readiness Initiatives 9/2006	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Cities Readiness Initiatives 9/2006						
<i>APPROPRIATION ORGANIZATION</i>						
12056 - Cities Readiness Initiatives 9/2006						
258526 - Cities Readiness Initiatives 9/2006	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
12057 - CSHCS Outreach & Advocacy 9/2007						
258527 - CSHCS Outreach & Advocacy 9/2007	0	\$0	9	\$835,002	9	\$835,005
APPROPRIATION TOTAL	0	\$0	9	\$835,002	9	\$835,005
12058 - Family Planning 9/2007						
258528 - Family Planning 9/2007	0	\$0	6	\$519,456	6	\$519,456
APPROPRIATION TOTAL	0	\$0	6	\$519,456	6	\$519,456
12059 - Immunization Action Plan 9/2007						
258529 - Immunization Action Plan 9/2007	0	\$0	8	\$500,000	8	\$500,000
APPROPRIATION TOTAL	0	\$0	8	\$500,000	8	\$500,000
12060 - Laboratory Services 9/2007						
258530 - Laboratory Services 9/2007	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000
12061 - Local Maternal & Children BG 9/2007						
258531 - Local Maternal & Children BG 9/2007	0	\$0	11	\$1,770,854	11	\$1,770,854
APPROPRIATION TOTAL	0	\$0	11	\$1,770,854	11	\$1,770,854
12062 - Local Tobacco Reduction 9/2007						
258532 - Local Tobacco Reduction 9/2007	0	\$0	0	\$90,000	0	\$90,000
APPROPRIATION TOTAL	0	\$0	0	\$90,000	0	\$90,000
12063 - Minority Health 9/2007						
258533 - Minority Health 9/2007	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12064 - Nurse/Partnership 9/2007						
258534 - Nurse/Partnership 9/2007	0	\$0	0	\$490,002	0	\$490,000
APPROPRIATION TOTAL	0	\$0	0	\$490,002	0	\$490,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Primary Care - CHASS 9/2007	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Care - CHASS 9/2007						
<i>APPROPRIATION ORGANIZATION</i>						
12065 - Primary Care - CHASS 9/2007						
258535 - Primary Care - CHASS 9/2007	0	\$0	0	\$904,700	0	\$904,700
APPROPRIATION TOTAL	0	\$0	0	\$904,700	0	\$904,700
12066 - STD Control 9/2007						
258536 - STD Control 9/2007	0	\$0	9	\$578,757	10	\$578,757
APPROPRIATION TOTAL	0	\$0	9	\$578,757	10	\$578,757
12067 - Vaccine Replacement & Handling 9/2007						
258537 - Vaccine Replacement & Handling 9/2007	0	\$0	0	\$176,000	0	\$176,000
APPROPRIATION TOTAL	0	\$0	0	\$176,000	0	\$176,000
12068 - E & T Work First Program 6/2007						
258538 - E & T Work First Program 6/2007	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
12069 - Youth Dept Safety Program 6/2007						
258539 - Youth Dept Safety Program 6/2007	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190
12070 - HIV Emerg Sipp Relief 2/2008						
258811 - HIV Emerg Supp Relief 2/2008	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530
12071 - HOPWA AIDS Housing 6/2007						
258812 - HOPWA AIDS Housing 6/2007	0	\$0	0	\$1,980,000	0	\$1,597,000
APPROPRIATION TOTAL	0	\$0	0	\$1,980,000	0	\$1,597,000
12072 - Healthy Start Initiative 5/2007						
258813 - Healthy Start Initiative 5/2007	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
12073 - TB Prev & Control 12/2007						
258814 - TB Prev & Control 12/2007	0	\$0	0	\$575,000	0	\$575,000
APPROPRIATION TOTAL	0	\$0	0	\$575,000	0	\$575,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Women & Children Expansion/Enhancem	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Women & Children Expansion/Enhance						
<i>APPROPRIATION ORGANIZATION</i>						
12074 - Women & Children Expansion/Enhancen						
258815 - Women & Children Expansion/Enhare	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
12075 - Drug Free Community Support 9/2007						
258816 - Drug Free Community Support 9/200	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
12076 - Drug Recovery Project Partnership 4/200						
258817 - Drug Recovery Project Partnership 4/	0	\$0	0	\$324,591	0	\$324,591
APPROPRIATION TOTAL	0	\$0	0	\$324,591	0	\$324,591
ACTIVITY TOTAL	247	\$64,629,499	233	\$65,141,611	210	\$64,498,763

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	7,916,013	7,781,458	6,622,344
EMPBENESL - Employee Benefi	4,773,816	6,528,545	4,807,406
PROFSVCSL - Professional/Cont	48,175,876	47,534,164	45,993,688
OPERSUPSL - Operating Supplie	1,085,234	479,917	799,077
OPERSVCSL - Operating Service	1,439,941	1,569,953	3,471,836
CAPEQUPSL - Capital Equipmen	8,100	16,780	16,780
OTHEXPSSL - Other Expenses	1,230,519	1,230,794	2,787,632
<i>A25000 - Department of Health and W</i>	<i>64,629,499</i>	<i>65,141,611</i>	<i>64,498,763</i>
AC1525 - Community Health Services	64,629,499	65,141,611	64,498,763
Grand Total	64,629,499	65,141,611	64,498,763

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on the core public health function of prevention and control of environmental health hazards through education and enforcement of local and State codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control transmission of communicable diseases.
3. Reduce complaints and threats imposed by stray animals in the community.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Transition of the Rodent Impact Program to the Department of Environmental Affairs. This will involve the consolidation of environmental inspectors from both departments and the expansion of their respective duties to include a more broad area of assessment.
- Facilitate a partnership with Animal Control and the Michigan Humane Society.
- Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Pending transfer of programs planning is pending.
- Possible re-location of DEA to the Herman Kiefer Complex

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Percent of food service establishments inspected	90%	80%	80%	0%
Investigating time-general sanitation request	1-2 days	3 days	5 days	5 days
Investigation time-animal bites	1-2 days	1-2 days	1-2 days	1- 2 days
Number of stray dogs impounded	4,230	3,565	3,897	N/A
Number of dog licenses sold	5,208	5,757	5,876	56,000
Activity Costs	\$8,417,878	\$6,861,956	\$7,019,828	\$5,559,663

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement Lead Abatement	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$389,090	7	\$390,903	7	\$349,034
APPROPRIATION TOTAL	7	\$389,090	7	\$390,903	7	\$349,034
10893 - Animal Control Center						
250645 - Animal Control Center	6	\$1,499,687	6	\$1,497,166	21	\$1,391,001
APPROPRIATION TOTAL	6	\$1,499,687	6	\$1,497,166	21	\$1,391,001
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	12	\$679,208	10	\$740,207	14	\$1,038,300
APPROPRIATION TOTAL	12	\$679,208	10	\$740,207	14	\$1,038,300
10895 - Food Sanitation						
250647 - Food Sanitation	29	\$1,668,551	24	\$1,613,115	24	\$1,504,929
APPROPRIATION TOTAL	29	\$1,668,551	24	\$1,613,115	24	\$1,504,929
10896 - Rodent Impact Program						
250648 - Rodent Impact Program	28	\$1,705,126	28	\$1,705,127	0	\$0
APPROPRIATION TOTAL	28	\$1,705,126	28	\$1,705,127	0	\$0
11679 - Childhood Lead Prev - CDC 7/2006						
258489 - Childhood Lead Prev - CDC 7/2006	3	\$565,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$565,000	0	\$0	0	\$0
11680 - Childhood Lead (MDCH) 9/2006						
258490 - Childhood Lead (MDCH) 9/2006	8	\$513,167	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$513,167	0	\$0	0	\$0
12029 - Childhood Lead Prev-CDC 6/2007						
258491 - Childhood Lead Prev-CDC 6/2007	0	\$0	3	\$763,232	3	\$763,232
APPROPRIATION TOTAL	0	\$0	3	\$763,232	3	\$763,232
12041 - Childhood Lead (MDCH) 9/2007						
258492 - Childhood Lead (MDCH) 9/2007	0	\$0	8	\$513,167	8	\$513,167

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Childhood Lead (MDCH) 9/2007	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12041 - Childhood Lead (MDCH) 9/2007						
258492 - Childhood Lead (MDCH) 9/2007	0	\$0	8	\$513,167	8	\$513,167
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	8	\$513,167	8	\$513,167
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	93	\$7,019,828	86	\$7,222,917	77	\$5,559,663

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	3,028,067	3,360,924	2,607,363
EMPBENESL - Employee Benefi	1,845,747	2,849,607	1,908,046
PROFSVCSL - Professional/Cont	1,545,276	533,630	417,186
OPERSUPSL - Operating Supplie	252,355	295,292	185,940
OPERSVCSL - Operating Service	82,000	167,214	327,328
CAPEQUPSL - Capital Equipmen	2,850	16,250	16,250
OTHEXPSSL - Other Expenses	263,533	0	97,550
<i>A25000 - Department of Health and W</i>	<i>7,019,828</i>	<i>7,222,917</i>	<i>5,559,663</i>
AC2025 - Environmental Health Services	7,019,828	7,222,917	5,559,663
Grand Total	7,019,828	7,222,917	5,559,663

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized; technical services which complement the Department's health service delivery system. These services include the following: Laboratory, Pharmacy, and Radiology.

GOALS:

1. Expand the sustainable capacity of laboratory and pharmacy as a support service to DHWP programs and community health agencies.
2. Identify strategic partnerships for the referral of clients needing radiology services, and thereby reducing and/or sharing the expense of these services for the department.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Consistent with our Revenue Maximization Initiative, efforts will be undertaken to expand the capacity of laboratory and pharmacy to collect appropriate fees and to bill third party payers.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Maintain compliance with federal regulations and laboratory standards in order to provide quality customer service and protect the community against disease.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Increase Laboratory revenues by 75%	N/A	\$183,014	\$260,000	400,000
Increase Pharmacy Revenues by 50%	\$25,000	\$7,165	\$112,937	\$200,000
Decrease Costs of Radiology Services	N/A	N/A	N/A	0
Activity Costs	\$11,566,024	\$11,732,062	\$12,791,446	\$6,041,240

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	34	\$2,503,384	32	\$3,245,494	31	\$3,174,158
250480 - Pharmacy	11	\$1,849,134	6	\$1,795,575	6	\$1,637,081
250490 - Radiology	3	\$165,905	3	\$227,327	0	\$0
APPROPRIATION TOTAL	48	\$4,518,423	41	\$5,268,396	37	\$4,811,239
00081 - Plant Operation and Maintenance-Herma						
250070 - Housekeeping	18	\$879,246	18	\$704,533	2	\$170,473
250080 - Maintenance	12	\$1,966,601	12	\$2,030,306	0	\$1,059,528
250090 - Plant Protection	18	\$1,074,658	18	\$1,123,597	0	\$0
APPROPRIATION TOTAL	48	\$3,920,505	48	\$3,858,436	2	\$1,230,001
ACTIVITY TOTAL	96	\$8,438,927	89	\$9,126,832	39	\$6,041,240

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	3,185,034	3,140,002	1,659,388
EMPBENESL - Employee Benefi	1,855,754	2,666,497	1,234,761
PROFSVCSL - Professional/Cont	227,795	538,593	340,285
OPERSUPSL - Operating Supplie	2,126,598	2,137,278	1,547,581
OPERSVCSL - Operating Service	576,529	638,562	1,253,325
CAPEQUPSL - Capital Equipmen	9,800	5,400	5,400
OTHEXPSSL - Other Expenses	457,417	500	500
<i>A25000 - Department of Health and W</i>	<i>8,438,927</i>	<i>9,126,832</i>	<i>6,041,240</i>
AC2525 - Clinical Support Services	8,438,927	9,126,832	6,041,240
Grand Total	8,438,927	9,126,832	6,041,240

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
<i>00068 - Administration</i>					
413200 - Other Health Inspect Ch	33,774	0	0	0	0
447555 - Other Reimbursements	180,604	1,573,367	2,185,418	615,371	(957,996)
447585 - Other Reimbursements-	4,590,733	3,902,765	3,877,336	4,435,056	532,291
448115 - Other Fees	1,745,623	3,283,510	3,659,342	1,767,713	(1,515,797)
474100 - Miscellaneous Receipts	1,570	3,500	3,500	1,653	(1,847)
<i>00068 - Administration</i>	6,552,304	8,763,142	9,725,596	6,819,793	(1,943,349)
<i>00953 - Health Facilities</i>					
522100 - Sale Of Bonds	1,000,000	0	0	1,000,000	1,000,000
<i>00953 - Health Facilities</i>	1,000,000	0	0	1,000,000	1,000,000
A25000 - Department of Health and Wellne	7,552,304	8,763,142	9,725,596	7,819,793	(943,349)
Grand Total	7,552,304	8,763,142	9,725,596	7,819,793	(943,349)

CITY OF DETROIT
Department of Health and Wellness Promotion
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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
00074 - Primary Family Care					
447585 - Other Reimbursements-	294,021	1,350,000	1,432,507	2,400,000	1,050,000
00074 - Primary Family Care	294,021	1,350,000	1,432,507	2,400,000	1,050,000
10889 - Grace Ross Center					
447105 - Hospitals & Clinics Bi	0	0	420,000	150,000	150,000
447115 - Hospitals & Clinics Med	0	420,000	0	0	(420,000)
448115 - Other Fees	43,271	0	0	0	0
474100 - Miscellaneous Receipts	2,217	0	0	0	0
10889 - Grace Ross Center	45,488	420,000	420,000	150,000	(270,000)
10890 - Northeast Center					
447100 - Hospitals And Clinics	14,060	68,379	365,000	27,688	(40,691)
447115 - Hospitals & Clinics Med	0	365,000	204,523	28,099	(336,901)
448115 - Other Fees	163,959	136,144	0	128,428	(7,716)
10890 - Northeast Center	178,019	569,523	569,523	184,215	(385,308)
10892 - Herman Keifer Family Center					
447100 - Hospitals And Clinics	5,220	130,000	0	0	(130,000)
447115 - Hospitals & Clinics Med	16,140	366,953	366,953	20,000	(346,953)
447585 - Other Reimbursements-	1,105	50,000	130,000	5,000	(45,000)
448115 - Other Fees	5,200	0	50,000	8,000	8,000
10892 - Herman Keifer Family Center	27,665	546,953	546,953	33,000	(513,953)
A25000 - Department of Health and Wellne	545,193	2,886,476	2,968,983	2,767,215	(119,261)
Grand Total	545,193	2,886,476	2,968,983	2,767,215	(119,261)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	48,077	0	0	0	0
447115 - Hospitals & Clinics Med	0	0	0	0	0
448115 - Other Fees	888	30,000	152,200	10,400	(19,600)
474100 - Miscellaneous Receipts	25,971	205,000	205,000	63,773	(141,227)
00070 - Communicable Disease Contr	74,936	235,000	357,200	74,173	(160,827)
00077 - Community Health Services					
447100 - Hospitals And Clinics	0	70,000	50,683	100,000	30,000
447115 - Hospitals & Clinics Med	0	0	170,100	100,000	100,000
447570 - Other Reimbursement-N	72,091	60,000	182,250	210,000	150,000
448115 - Other Fees	0	70,000	107,000	1,800	(68,200)
474100 - Miscellaneous Receipts	2,907	0	1,500	1,500	1,500
00077 - Community Health Services	74,998	200,000	511,533	413,300	213,300
00078 - Substance Abuse					
447555 - Other Reimbursements	7,490	0	0	0	0
448115 - Other Fees	330	5,000	5,000	200	(4,800)
462100 - Rental-Public Bldgs & S	0	0	231,064	0	0
00078 - Substance Abuse	7,820	5,000	236,064	200	(4,800)
00410 - Nutrition Services					
448115 - Other Fees	0	0	1,000	0	0
474100 - Miscellaneous Receipts	0	1,000	0	0	(1,000)
00410 - Nutrition Services	0	1,000	1,000	0	(1,000)
05697 - Parenting Education and Advocacy 6-95					
461100 - Earnings On Investment	1,447	0	0	0	0
05697 - Parenting Education and Adv	1,447	0	0	0	0
11674 - Sub Abuse Coordin Agency 9/2006					
431120 - Grants-Health -St	0	19,700,000	0	0	(19,700,000)
521100 - Grant Contributions-Cas	0	1,200,000	0	0	(1,200,000)
11674 - Sub Abuse Coordin Agency 9/	0	20,900,000	0	0	(20,900,000)
11675 - Medicaid Substance Abuse 9/2006					
431120 - Grants-Health -St	0	7,609,976	0	0	(7,609,976)
11675 - Medicaid Substance Abuse 9/	0	7,609,976	0	0	(7,609,976)
11676 - WIC Supplemental Food 9/2006					
431110 - Grants-Health -F	0	4,315,800	0	0	(4,315,800)
11676 - WIC Supplemental Food 9/200	0	4,315,800	0	0	(4,315,800)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11677 - Summer Food Service 9/2006					
431120 - Grants-Health -St	0	1,300,000	0	0	(1,300,000)
11677 - Summer Food Service 9/2006	0	1,300,000	0	0	(1,300,000)
11678 - Dietetic Intern Service					
448115 - Other Fees	0	3,000	0	0	(3,000)
11678 - Dietetic Intern Service	0	3,000	0	0	(3,000)
11681 - Adol Health - Alter Models 9/2006					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
11681 - Adol Health - Alter Models 9/2006	0	75,000	0	0	(75,000)
11682 - Adol Health - Teen Health Ctrs 9/2006					
431120 - Grants-Health -St	0	245,000	0	0	(245,000)
447555 - Other Reimbursements	0	5,000	0	0	(5,000)
11682 - Adol Health - Teen Health Ctrs	0	250,000	0	0	(250,000)
11683 - AIDS/HIV Consortia 9/2006					
431120 - Grants-Health -St	0	800,000	0	0	(800,000)
11683 - AIDS/HIV Consortia 9/2006	0	800,000	0	0	(800,000)
11684 - AIDS/HIV Family Services 9/2006					
431120 - Grants-Health -St	0	54,099	0	0	(54,099)
11684 - AIDS/HIV Family Services 9/2006	0	54,099	0	0	(54,099)
11685 - AIDS/HIV Prev & Planning 9/2006					
431120 - Grants-Health -St	0	620,000	0	0	(620,000)
11685 - AIDS/HIV Prev & Planning 9/2006	0	620,000	0	0	(620,000)
11686 - Local Tobacco Reduction 9/2006					
431120 - Grants-Health -St	0	90,000	0	0	(90,000)
11686 - Local Tobacco Reduction 9/2006	0	90,000	0	0	(90,000)
11688 - Local Maternal & Children BG 9/2006					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
11688 - Local Maternal & Children BG 9/2006	0	1,770,853	0	0	(1,770,853)
11689 - CSHCS Outreach & Advocacy 9/2006					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	20,774	0	0	(20,774)
11689 - CSHCS Outreach & Advocacy	0	827,054	0	0	(827,054)
11690 - Family Planning 9/2006					
431120 - Grants-Health -St	0	557,058	0	0	(557,058)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
00071 - Environmental Health Services					
414115 - Dog Licenses	8,670	0	0	0	0
414125 - Other Licenses,Permits,	100	0	0	0	0
00071 - Environmental Health Services	8,770	0	0	0	0
10836 - Lead Abatement					
447570 - Other Reimbursement-It	12,104	205,000	201,120	125,000	(80,000)
10836 - Lead Abatement	12,104	205,000	201,120	125,000	(80,000)
10893 - Animal Control Center					
414115 - Dog Licenses	53,141	71,157	71,364	60,064	(11,093)
448115 - Other Fees	86,641	95,000	95,000	89,074	(5,926)
10893 - Animal Control Center	139,782	166,157	166,364	149,138	(17,019)
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Chai	34,575	45,000	45,000	35,825	(9,175)
413200 - Other Health Inspect Ch	58,736	165,000	219,500	69,616	(95,384)
474100 - Miscellaneous Receipts	3,500	0	0	0	0
10894 - Community & Industrial Hygien	96,811	210,000	264,500	105,441	(104,559)
10895 - Food Sanitation					
411100 - Business Licenses	71,188	80,000	80,000	80,000	0
412190 - Food Handlers Permits	111,500	575,414	160,000	160,000	(415,414)
413190 - Weights & Measures In:	1,780	0	0	0	0
413195 - Bedding Inspection Chai	0	0	0	0	0
413200 - Other Health Inspect Ch	906,310	1,000,000	975,000	820,000	(180,000)
448115 - Other Fees	550	0	0	0	0
474100 - Miscellaneous Receipts	2,421	5,000	5,000	3,000	(2,000)
10895 - Food Sanitation	1,093,749	1,660,414	1,220,000	1,063,000	(597,414)
10896 - Rodent Impact Program					
455155 - Civil Infraction Fines	46,390	0	0	0	0
10896 - Rodent Impact Program	46,390	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2006					
431110 - Grants-Health -F	0	565,000	0	0	(565,000)
11679 - Childhood Lead Prev - CDC 7/2	0	565,000	0	0	(565,000)
11680 - Childhood Lead (MDCH) 9/2006					
431120 - Grants-Health -St	0	393,167	0	0	(393,167)
521100 - Grant Contributions-Cas	0	120,000	0	0	(120,000)
11680 - Childhood Lead (MDCH) 9/2006	0	513,167	0	0	(513,167)
12029 - Childhood Lead Prev-CDC 6/2007					

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
<i>00073 - Technical Support Services</i>					
431120 - Grants-Health -St	27,500	0	0	0	0
447100 - Hospitals And Clinics	136,961	452,937	1,108,794	600,000	147,063
447115 - Hospitals & Clinics Med	0	0	27,232	0	0
447555 - Other Reimbursements	0	0	40,000	0	0
448115 - Other Fees	96,718	250,000	250,000	200,000	(50,000)
474100 - Miscellaneous Receipts	0	30,000	30,000	0	(30,000)
<i>00073 - Technical Support Services</i>	261,179	732,937	1,456,026	800,000	67,063
<i>00081 - Plant Operation and Maintenance-Hermai</i>					
462100 - Rental-Public Bldgs & S	141,096	370,242	370,242	370,242	0
<i>00081 - Plant Operation and Maintenar</i>	141,096	370,242	370,242	370,242	0
A25000 - Department of Health and Wellne	402,275	1,103,179	1,826,268	1,170,242	67,063
Grand Total	402,275	1,103,179	1,826,268	1,170,242	67,063

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12029 - Childhood Lead Prev-CDC 6/2007					
431110 - Grants-Health -F	0	0	763,232	763,232	763,232
12029 - Childhood Lead Prev-CDC 6/2007	0	0	763,232	763,232	763,232
12041 - Childhood Lead (MDCH) 9/2007					
431120 - Grants-Health -St	0	0	393,167	393,167	393,167
521100 - Grant Contributions-Cas	0	0	120,000	120,000	120,000
12041 - Childhood Lead (MDCH) 9/2007	0	0	513,167	513,167	513,167
A25000 - Department of Health and Wellne	1,397,606	3,319,738	3,128,383	2,718,978	(600,760)
Grand Total	1,397,606	3,319,738	3,128,383	2,718,978	(600,760)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11690 - Family Planning 9/2006					
447555 - Other Reimbursements	0	11,938	0	0	(11,938)
11690 - Family Planning 9/2006	0	568,996	0	0	(568,996)
11691 - Immunization Action Plan 9/2006					
431110 - Grants-Health -F	0	493,560	0	0	(493,560)
11691 - Immunization Action Plan 9/2006	0	493,560	0	0	(493,560)
11692 - Minority Health 9/2006					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
11692 - Minority Health 9/2006	0	50,000	0	0	(50,000)
11693 - Primary Care - CHASS 9/2006					
431120 - Grants-Health -St	0	904,700	0	0	(904,700)
11693 - Primary Care - CHASS 9/2006	0	904,700	0	0	(904,700)
11694 - STD Control 9/2006					
431120 - Grants-Health -St	0	554,041	0	0	(554,041)
447555 - Other Reimbursements	0	67,478	0	0	(67,478)
11694 - STD Control 9/2006	0	621,519	0	0	(621,519)
11695 - Laboratory Services 9/2006					
431120 - Grants-Health -St	0	175,000	0	0	(175,000)
11695 - Laboratory Services 9/2006	0	175,000	0	0	(175,000)
11696 - Bio-Terrorism Laboratory 9/2006					
431120 - Grants-Health -St	0	125,000	0	0	(125,000)
11696 - Bio-Terrorism Laboratory 9/2006	0	125,000	0	0	(125,000)
11697 - Vaccine Replacement & Handling 9/2006					
431120 - Grants-Health -St	0	173,282	0	0	(173,282)
11697 - Vaccine Replacement & Handling 9/2006	0	173,282	0	0	(173,282)
11698 - Children's Trust Fund 9/2006					
431110 - Grants-Health -F	0	31,953	0	0	(31,953)
11698 - Children's Trust Fund 9/2006	0	31,953	0	0	(31,953)
11699 - DWDD Work First Program 6/2006					
432240 - Grants-Comm-Programs	0	123,642	0	0	(123,642)
11699 - DWDD Work First Program 6/2006	0	123,642	0	0	(123,642)
11700 - Youth Department SAFETY Program 6/2006					
432240 - Grants-Comm-Programs	0	160,190	0	0	(160,190)
11700 - Youth Department SAFETY Program 6/2006	0	160,190	0	0	(160,190)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11701 - Nurse/Partnership 9/2006					
431120 - Grants-Health -St	0	250,000	0	0	(250,000)
432330 - Grants-Other	0	240,000	0	0	(240,000)
11701 - Nurse/Partnership 9/2006	0	490,000	0	0	(490,000)
11702 - Bio-Terrorism Emergency Preparation 9/2					
431120 - Grants-Health -St	0	500,000	0	0	(500,000)
11702 - Bio-Terrorism Emergency Prep	0	500,000	0	0	(500,000)
11703 - HIV Emer Support Relief 2/2007					
431120 - Grants-Health -St	0	8,766,530	0	0	(8,766,530)
11703 - HIV Emer Support Relief 2/2007	0	8,766,530	0	0	(8,766,530)
11704 - HOPWA AIDS Housing 6/2006					
431110 - Grants-Health -F	0	1,980,000	0	0	(1,980,000)
11704 - HOPWA AIDS Housing 6/2006	0	1,980,000	0	0	(1,980,000)
11705 - Healthy Start Initiative 8/2006					
431110 - Grants-Health -F	0	1,575,000	0	0	(1,575,000)
11705 - Healthy Start Initiative 8/2006	0	1,575,000	0	0	(1,575,000)
11706 - TB Prevention & Control 12/2006					
431120 - Grants-Health -St	0	526,068	0	0	(526,068)
11706 - TB Prevention & Control 12/2006	0	526,068	0	0	(526,068)
11708 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	0	450,000	0	0	(450,000)
11708 - Women & Children Expansion/	0	450,000	0	0	(450,000)
11709 - Drug Free Community Support 9/2006					
431120 - Grants-Health -St	0	99,595	0	0	(99,595)
11709 - Drug Free Community Support	0	99,595	0	0	(99,595)
11710 - Drug Recovery Project Partnership 4/07					
431110 - Grants-Health -F	0	324,591	0	0	(324,591)
11710 - Drug Recovery Project Partner	0	324,591	0	0	(324,591)
11962 - Sub Abuse Coordin Agency 9/2007					
431120 - Grants-Health -St	0	0	19,700,000	19,700,000	19,700,000
521100 - Grant Contributions-Cas	0	0	1,200,000	1,200,000	1,200,000
11962 - Sub Abuse Coordin Agency 9/2007	0	0	20,900,000	20,900,000	20,900,000
11964 - Medicaid Substance Abuse 9/2007					
431120 - Grants-Health -St	0	0	7,610,000	7,610,000	7,610,000
11964 - Medicaid Substance Abuse 9/2007	0	0	7,610,000	7,610,000	7,610,000

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11967 - WIC Supplemental Food 9/2007					
431120 - Grants-Health -St	0	0	4,329,706	4,424,345	4,424,345
11967 - WIC Supplemental Food 9/2007	0	0	4,329,706	4,424,345	4,424,345
12020 - Summer Food Service 9/2007					
431110 - Grants-Health -F	0	0	1,300,000	1,300,000	1,300,000
12020 - Summer Food Service 9/2007	0	0	1,300,000	1,300,000	1,300,000
12028 - Dietetic Intern Service					
448115 - Other Fees	0	0	3,000	3,000	3,000
12028 - Dietetic Intern Service	0	0	3,000	3,000	3,000
12042 - Adol Health-Alter Models 9/2007					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
12042 - Adol Health-Alter Models 9/2007	0	0	75,000	75,000	75,000
12045 - Adol Health-Teen Health Centers 9/2007					
431120 - Grants-Health -St	0	0	250,000	250,000	250,000
447555 - Other Reimbursements	0	0	5,000	5,000	5,000
12045 - Adol Health-Teen Health Centers 9/2007	0	0	255,000	255,000	255,000
12050 - AIDS/HIV Consortia 9/2007					
431120 - Grants-Health -St	0	0	800,000	800,000	800,000
12050 - AIDS/HIV Consortia 9/2007	0	0	800,000	800,000	800,000
12051 - AIDS/HIV Family Services 9/2007					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
12051 - AIDS/HIV Family Services 9/2007	0	0	54,099	54,099	54,099
12052 - AIDS/HIV Prev & Planning 9/2007					
431120 - Grants-Health -St	0	0	500,000	500,000	500,000
12052 - AIDS/HIV Prev & Planning 9/2007	0	0	500,000	500,000	500,000
12053 - Bio-Terrorism Emerg Prep 9/2007					
431120 - Grants-Health -St	0	0	423,000	423,000	423,000
12053 - Bio-Terrorism Emerg Prep 9/2007	0	0	423,000	423,000	423,000
12054 - Bio-Terrorism Laboratory 9/2007					
431120 - Grants-Health -St	0	0	150,000	150,000	150,000
12054 - Bio-Terrorism Laboratory 9/2007	0	0	150,000	150,000	150,000
12055 - Children's Trust Fund 9/2007					
431120 - Grants-Health -St	0	0	31,953	31,953	31,953
12055 - Children's Trust Fund 9/2007	0	0	31,953	31,953	31,953
12056 - Cities Readiness Initiatives 9/2006					

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12056 - Cities Readiness Initiatives 9/2006					
431120 - Grants-Health -St	0	0	400,000	400,000	400,000
12056 - Cities Readiness Initiatives 9/2	0	0	400,000	400,000	400,000
12057 - CSHCS Outreach & Advocacy 9/2007					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	28,725	28,725	28,725
12057 - CSHCS Outreach & Advocacy	0	0	835,005	835,005	835,005
12058 - Family Planning 9/2007					
431120 - Grants-Health -St	0	0	489,518	489,518	489,518
447555 - Other Reimbursements	0	0	11,938	11,938	11,938
448115 - Other Fees	0	0	18,000	18,000	18,000
12058 - Family Planning 9/2007	0	0	519,456	519,456	519,456
12059 - Immunization Action Plan 9/2007					
431120 - Grants-Health -St	0	0	500,000	500,000	500,000
12059 - Immunization Action Plan 9/20	0	0	500,000	500,000	500,000
12060 - Laboratory Services 9/2007					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
12060 - Laboratory Services 9/2007	0	0	175,000	175,000	175,000
12061 - Local Maternal & Children BG 9/2007					
431120 - Grants-Health -St	0	0	1,770,854	1,770,854	1,770,854
12061 - Local Maternal & Children BG :	0	0	1,770,854	1,770,854	1,770,854
12062 - Local Tobacco Reduction 9/2007					
431120 - Grants-Health -St	0	0	90,000	90,000	90,000
12062 - Local Tobacco Reduction 9/20	0	0	90,000	90,000	90,000
12063 - Minority Health 9/2007					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
12063 - Minority Health 9/2007	0	0	50,000	50,000	50,000
12064 - Nurse/Partnership 9/2007					
431120 - Grants-Health -St	0	0	250,000	250,000	250,000
432330 - Grants-Other	0	0	240,000	240,000	240,000
12064 - Nurse/Partnership 9/2007	0	0	490,000	490,000	490,000
12065 - Primary Care - CHASS 9/2007					
431120 - Grants-Health -St	0	0	904,700	904,700	904,700
12065 - Primary Care - CHASS 9/2007	0	0	904,700	904,700	904,700
12066 - STD Control 9/2007					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12066 - STD Control 9/2007					
447555 - Other Reimbursements	0	0	24,716	24,716	24,716
12066 - STD Control 9/2007	0	0	578,757	578,757	578,757
12067 - Vaccine Replacement & Handling 9/2007					
431120 - Grants-Health -St	0	0	176,000	176,000	176,000
12067 - Vaccine Replacement & Handl	0	0	176,000	176,000	176,000
12068 - E & T Work First Program 6/2007					
432240 - Grants-Comm-Programs	0	0	125,000	125,000	125,000
12068 - E & T Work First Program 6/2007	0	0	125,000	125,000	125,000
12069 - Youth Dept Safety Program 6/2007					
432240 - Grants-Comm-Programs	0	0	160,190	160,190	160,190
12069 - Youth Dept Safety Program 6/2007	0	0	160,190	160,190	160,190
12070 - HIV Emerg Sipp Relief 2/2008					
431110 - Grants-Health -F	0	0	8,766,530	8,766,530	8,766,530
12070 - HIV Emerg Sipp Relief 2/2008	0	0	8,766,530	8,766,530	8,766,530
12071 - HOPWA AIDS Housing 6/2007					
431110 - Grants-Health -F	0	0	1,980,000	1,597,000	1,597,000
12071 - HOPWA AIDS Housing 6/2007	0	0	1,980,000	1,597,000	1,597,000
12072 - Healthy Start Initiative 5/2007					
431120 - Grants-Health -St	0	0	1,575,000	1,575,000	1,575,000
12072 - Healthy Start Initiative 5/2007	0	0	1,575,000	1,575,000	1,575,000
12073 - TB Prev & Control 12/2007					
431110 - Grants-Health -F	0	0	575,000	575,000	575,000
12073 - TB Prev & Control 12/2007	0	0	575,000	575,000	575,000
12074 - Women & Children Expansion/Enhancem					
431120 - Grants-Health -St	0	0	450,000	450,000	450,000
12074 - Women & Children Expansion/	0	0	450,000	450,000	450,000
12075 - Drug Free Community Support 9/2007					
431120 - Grants-Health -St	0	0	99,595	99,595	99,595
12075 - Drug Free Community Support	0	0	99,595	99,595	99,595
12076 - Drug Recovery Project Partnership 4/2007					

CITY OF DETROIT
Department of Health and Wellness Promotion
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
<i>12076 - Drug Recovery Project Partnership 4/200i</i>					
431120 - Grants-Health -St	0	0	324,591	324,591	324,591
<i>12076 - Drug Recovery Project Partner.</i>	0	0	324,591	324,591	324,591
A25000 - Department of Health and Wellne	159,201	57,196,408	58,083,233	57,176,748	(19,660)
Grand Total	159,201	57,196,408	58,083,233	57,176,748	(19,660)

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MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
General Manager - Health	1	1	2
Administrative Specialist I	1	1	1
Superintendent of Bldg Maint	1	1	0
Executive Secretary III	1	1	1
Executive Secretary II	1	2	1
Senior Stenographer	2	2	2
Office Assistant III	1	0	2
Publicist II	1	1	1
Office Assistant II	0	0	0
Total Administration	12	12	13
250020 - Duplication Delivery			
Head Clerk	1	1	0
Office Management Assistant	1	1	1
Office Assistant II	2	1	1
Total Duplication Delivery	4	3	2
250030 - Data Management			
Manager II - Health	1	1	0
Prin Data Proc Prog Analyst	1	1	0
Sr Data Proc Prog Analyst	2	2	0
System Programming Coordinator	1	1	0
Inter Data Proc Prog Analyst	1	0	0
Office Assistant III	1	1	0
Total Data Management	7	6	0
250040 - Storekeeping			
Senior Storekeeper	1	1	1
Storekeeper	3	1	1
Total Storekeeping	4	2	2

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00068 - Administration			
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Teller	2	2	2
Teller	8	8	8
Total Vital Records	12	12	12
250060 - Biostatistics			
Manager II - Health	1	1	1
Manager I - Health	1	0	0
Prin Statistician - Pub Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	4	3
Health Reference Librarian	1	1	1
Inter Governmental Analyst	1	0	0
Inter Statistician-Biomedical	1	0	2
Office Assistant III	1	1	1
Office Assistant II	2	1	2
Total Biostatistics	13	10	12
Total Administration	52	45	41
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Manager I - Health	1	1	1
Admin Asst GD III	1	1	0
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	0
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	9	9	7
Administrative Specialist I	1	0	0
Senior Statistician	1	1	1
Principal Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00070 - Communicable Disease Control			
250340 - Epidemiology			
Office Assistant II	0	1	1
Total Epidemiology	18	18	14
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	3	3	3
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Office Assistant II	2	2	2
Total Immunization - General Fund	8	8	8
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	0	1
Medications LPN	3	0	1
Medical Laboratory Technician	2	0	1
Principal Clerk	1	1	1
Office Assistant II	3	3	3
Total STD Control	11	5	8
250420 - TB Control			
Manager II - Health	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	2	2	2
Clinic Nurse	2	2	0
Health Program Coordinator	1	1	1
Head Clerk	1	1	0
Principal Clerk	1	1	0
Office Assistant II	3	3	3
Admin Asst GD II	0	0	0
Total TB Control	12	12	8
Total Communicable Disease Control	49	43	38

CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	7	7	6
Sr Medical Technologist	11	11	12
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	6	4	3
Office Assistant II	1	1	1
Building Attendant A	1	1	1
Total Laboratory	34	32	31
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	8	4	4
Storekeeper	1	0	0
Office Assistant III	1	1	1
Total Pharmacy	11	6	6
250490 - Radiology			
Senior X-Ray Technician	1	1	0
X-Ray Technician	1	1	0
Radiology Transcriptionist	1	1	0
Total Radiology	3	3	0
Total Technical Support Services	48	41	37
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager I - Health	1	1	0
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	0	0	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Manager II - Health	1	1	1
Manager I - Health	2	2	2
Public Health Center Admin	1	1	0
Pub Health Nurse-Nursing Educ	1	1	0
Pub Health Nurse-Mat & Child	1	1	1
Office Assistant II	1	1	1
Total Public Nursing-Admin-Community	7	7	5
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	0
Sprv Public Health Nurse-Field	5	4	4
Sr Public Health Nurse	5	5	4
Public Health Nurse	9	8	8
Medications LPN	1	1	0
Head Clerk	1	1	1
Total Community Nursing Services-Communi	22	20	17
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	4	2	2
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	14	12	12

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00077 - Community Health Services			
250210 - Medicaid Screening-Community			
Sprv Public Health Nurse-Field	1	1	1
Clinic Nurse	2	2	2
Medications LPN	3	3	3
Office Assistant II	2	2	2
Total Medicaid Screening-Community	8	8	8
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Hearing Consultant	1	1	0
Supervising Comm Health Asst	1	1	0
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	5	5	3
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	2	2	1
Office Assistant II	1	1	1
Social Worker	0	0	2
Total Medical Social Work	4	4	5
Total Community Health Services	60	56	50
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1
Manager II - Health	1	1	1
Principal Comm Services Asst	1	0	0
Sr Community Services Asst	1	0	0
Sr Governmental Analyst	1	0	0
Office Assistant III	1	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Office Assistant II	3	2	2
Total Substance Abuse Administration	9	5	5
Total Substance Abuse	9	5	5
00081 - Plant Operation and Maintenance-He			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	1	1
Sprv Institutional Attendant	1	1	1
Senior Building Attendant	2	2	0
Building Attendant A	14	14	0
Total Housekeeping	18	18	2
250080 - Maintenance			
Asst Supervisor of Bldg Maint	1	1	0
Bldg Maint Sub-Foreman	1	1	0
Finish Carpenter	1	1	0
Plumber	1	1	0
Bldg Trades Worker-Gen	1	1	0
Elect Worker - General	1	1	0
Building Operator II	1	1	0
Building Trades Helper	1	1	0
Mech Helper - Operation	1	1	0
Repair Mechanic	1	1	0
Vehicle Operator I	1	1	0
Office Assistant III	1	1	0
Total Maintenance	12	12	0
250090 - Plant Protection			
Sprv Srve Guard - GD II	1	1	0
Senior Service Guard General	5	5	0

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Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00081 - Plant Operation and Maintenance-He			
250090 - Plant Protection			
Service Guard - General	12	12	0
Total Plant Protection	18	18	0
Total Plant Operation and Maintenance-Hern	48	48	2
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	2	2	2
Total Nutrition Services	7	7	7
Total Nutrition Services	7	7	7
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	3	3	3
Total Lead Abatement	7	7	7
Total Lead Abatement	7	7	7
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	2	0	0
Clinic Nurse	1	1	1
Medical Attendant	1	1	1
Principal Clerk	1	0	0
Teller	1	0	0
Office Assistant II	2	2	2
Building Attendant A	1	1	1
Office Assistant III	0	1	0

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Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Medical Assistant	0	0	1
Total Grace Ross Center	11	8	8
Total Grace Ross Center	11	8	8
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	2	2	1
Social Worker	1	1	0
Medical Assistant	2	1	1
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Building Attendant A	1	1	1
Total Northeast Center	15	14	12
Total Northeast Center	15	14	12
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	0
Dentist	1	1	1
Senior Clinic Nurse	1	1	0
Clinic Nurse	2	2	2
Medications LPN	1	0	0
Medical Assistant	1	0	2
Medical Record Technician	1	1	1
Community Health Assistant	1	1	0
Principal Clerk	1	1	1

CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Teller	1	1	1
Office Assistant II	1	0	1
Total Herman Keifer Family Center	13	10	10
Total Herman Keifer Family Center	13	10	10
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	1	1	1
Senior Veterinarian	1	1	0
Animal Control Investigator	3	3	3
Veterinarian Technician	1	1	1
Supervising Animal Control Off	0	0	3
Animal Control Officer	0	0	11
Office Assistant II	0	0	1
Principal Clerk	0	0	1
Total Animal Control Center	6	6	21
Total Animal Control Center	6	6	21
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1
Public Health Sanitarian	5	3	3
Office Assistant II	1	1	2
Principal Clerk	0	0	1
Manager I - Health	0	0	1

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Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Sr Public Health Educator	0	0	1
Total Community & Industrial Hygiene	12	10	14
Total Community & Industrial Hygiene	12	10	14
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	1	1
Principal Sanitarian - Food	2	0	0
Public Health Sanitarian	22	19	19
Public Health Educator	2	2	2
Office Assistant III	1	1	1
Total Food Sanitation	29	24	24
Total Food Sanitation	29	24	24
10896 - Rodent Impact Program			
250648 - Rodent Impact Program			
Manager I - Health	1	1	0
Asst Sprv of Environ Control	1	1	0
Principal Environ Control Insp	2	2	0
Sr Public Health Educator	1	1	0
Environmental Control Inspect	21	21	0
Principal Clerk	1	1	0
Office Assistant II	1	1	0
Total Rodent Impact Program	28	28	0
Total Rodent Impact Program	28	28	0
11676 - WIC Supplemental Food 9/2006			
258352 - WIC Supplemental Food 9/2006			
Soc Svcs Aid - Spanish Speak	2	0	0
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11676 - WIC Supplemental Food 9/2006			
258352 - WIC Supplemental Food 9/2006			
Nutritionist	8	0	0
Community Nutrition Assistant	38	0	0
Office Assistant II	22	0	0
Total WIC Supplemental Food 9/2006	73	0	0
258355 - WIC Supplemental Food 9/2007			
Community Nutrition Assistant	0	0	0
Office Assistant II	0	0	0
Total WIC Supplemental Food 9/2007	0	0	0
Total WIC Supplemental Food 9/2006	73	0	0
11679 - Childhood Lead Prev - CDC 7/2006			
258489 - Childhood Lead Prev - CDC 7/2006			
Sr Public Health Educator	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Total Childhood Lead Prev - CDC 7/2006	3	0	0
Total Childhood Lead Prev - CDC 7/2006	3	0	0
11680 - Childhood Lead (MDCH) 9/2006			
258490 - Childhood Lead (MDCH) 9/2006			
Lead Prog Environ Supervisor	1	0	0
Public Health Sanitarian	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead (MDCH) 9/2006	8	0	0
Total Childhood Lead (MDCH) 9/2006	8	0	0

CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11681 - Adol Health - Alter Models 9/2006			
258790 - Adol Health - Alter Models 9/2006			
Sprv Public Health Nurse-Field	1	0	0
Office Assistant II	1	0	0
Total Adol Health - Alter Models 9/2006	2	0	0
Total Adol Health - Alter Models 9/2006	2	0	0
11688 - Local Maternal & Children BG 9/2006			
258797 - Local Maternal & Children BG 9/2006			
Social Worker	2	0	0
Public Health Educator	1	0	0
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2006	11	0	0
Total Local Maternal & Children BG 9/2006	11	0	0
11689 - CSHCS Outreach & Advocacy 9/2006			
258798 - CSHCS Outreach & Advocacy 9/2006			
Public Health Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Pub Health Nurse-Mat & Child	1	0	0
Sr Public Health Nurse	2	0	0
Total CSHCS Outreach & Advocacy 9/2006	9	0	0
Total CSHCS Outreach & Advocacy 9/2006	9	0	0
11690 - Family Planning 9/2006			
258799 - Family Planning 9/2006			
Prog Administrator I - Disease	1	0	0
Medical Assistant	1	0	0

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Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11690 - Family Planning 9/2006			
258799 - Family Planning 9/2006			
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2006	6	0	0
Total Family Planning 9/2006	6	0	0
11691 - Immunization Action Plan 9/2006			
258500 - Immunization Action Plan 9/2006			
Community Health Assistant	3	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Total Immunization Action Plan 9/2006	8	0	0
Total Immunization Action Plan 9/2006	8	0	0
11694 - STD Control 9/2006			
258503 - STD Control 9/2006			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Total STD Control 9/2006	9	0	0
Total STD Control 9/2006	9	0	0
11696 - Bio-Terrorism Laboratory 9/2006			
258505 - Bio-Terrorism Laboratory 9/2006			
Pub Health Preparedness Coord	1	0	0
Total Bio-Terrorism Laboratory 9/2006	1	0	0
Total Bio-Terrorism Laboratory 9/2006	1	0	0
11705 - Healthy Start Initiative 8/2006			
258899 - Healthy Start Initiative 8/2006			
Principal Social Worker	1	0	0

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Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
11705 - Healthy Start Initiative 8/2006			
258899 - Healthy Start Initiative 8/2006			
Prog Administrator I - Disease	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 8/2006	3	0	0
Total Healthy Start Initiative 8/2006	3	0	0
11967 - WIC Supplemental Food 9/2007			
258355 - WIC Supplemental Food 9/2007			
Sprv Nutritionist - Grade II	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	7
Community Nutrition Assistant	0	38	32
Soc Svcs Aid - Spanish Speak	0	2	2
Office Assistant II	0	22	15
Senior Accountant	0	0	1
Total WIC Supplemental Food 9/2007	0	73	60
Total WIC Supplemental Food 9/2007	0	73	60
12029 - Childhood Lead Prev-CDC 6/2007			
258491 - Childhood Lead Prev-CDC 6/2007			
Sr Public Health Nurse	0	1	1
Sr Public Health Educator	0	1	1
Community Health Assistant	0	1	1
Total Childhood Lead Prev-CDC 6/2007	0	3	3
Total Childhood Lead Prev-CDC 6/2007	0	3	3
12041 - Childhood Lead (MDCH) 9/2007			
258492 - Childhood Lead (MDCH) 9/2007			
Manager I - Health	0	1	1
Lead Prog Environ Supervisor	0	1	1
Medications LPN	0	1	1
Clinic Nurse	0	1	1
Public Health Sanitarian	0	1	1

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Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
12041 - Childhood Lead (MDCH) 9/2007			
258492 - Childhood Lead (MDCH) 9/2007			
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2007	0	8	8
Total Childhood Lead (MDCH) 9/2007	0	8	8
12042 - Adol Health-Alter Models 9/2007			
258518 - Adol Health-Alter Models 9/2007			
Sprv Public Health Nurse-Field	0	1	1
Office Assistant II	0	1	1
Total Adol Health-Alter Models 9/2007	0	2	2
Total Adol Health-Alter Models 9/2007	0	2	2
12053 - Bio-Terrorism Emerg Prep 9/2007			
258523 - Bio-Terrorism Emerg Prep 9/2007			
Pub Health Preparedness Coord	0	0	1
Total Bio-Terrorism Emerg Prep 9/2007	0	0	1
Total Bio-Terrorism Emerg Prep 9/2007	0	0	1
12054 - Bio-Terrorism Laboratory 9/2007			
258524 - Bio-Terrorism Laboratory 9/2007			
Pub Health Preparedness Coord	0	1	0
Total Bio-Terrorism Laboratory 9/2007	0	1	0
Total Bio-Terrorism Laboratory 9/2007	0	1	0
12057 - CSHCS Outreach & Advocacy 9/2007			
258527 - CSHCS Outreach & Advocacy 9/2007			
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	2	2
Office Assistant III	0	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
12057 - CSHCS Outreach & Advocacy 9/2007			
258527 - CSHCS Outreach & Advocacy 9/2007			
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2007	0	9	9
Total CSHCS Outreach & Advocacy 9/2007	0	9	9
12058 - Family Planning 9/2007			
258528 - Family Planning 9/2007			
Prog Administrator I - Disease	0	1	1
Clinic Nurse	0	2	2
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2007	0	6	6
Total Family Planning 9/2007	0	6	6
12059 - Immunization Action Plan 9/2007			
258529 - Immunization Action Plan 9/2007			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	3
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Immunization Action Plan 9/2007	0	8	8
Total Immunization Action Plan 9/2007	0	8	8
12061 - Local Maternal & Children BG 9/2007			
258531 - Local Maternal & Children BG 9/2007			
Sr Public Health Nurse	0	1	1
Social Worker	0	2	2
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	1
Public Health Educator	0	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
12061 - Local Maternal & Children BG 9/2007			
258531 - Local Maternal & Children BG 9/2007			
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2007	0	11	11
Total Local Maternal & Children BG 9/2007	0	11	11
12066 - STD Control 9/2007			
258536 - STD Control 9/2007			
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	2	2
Office Assistant II	0	2	2
Manager II - Health	0	0	1
Total STD Control 9/2007	0	9	10
Total STD Control 9/2007	0	9	10
12072 - Healthy Start Initiative 5/2007			
258813 - Healthy Start Initiative 5/2007			
Prog Administrator I - Disease	0	1	1
Principal Social Worker	0	1	1
Office Assistant III	0	1	1
Total Healthy Start Initiative 5/2007	0	3	3
Total Healthy Start Initiative 5/2007	0	3	3
Agency Total	531	489	401